

Attachment D: Recommended Reductions to Programs

1. GENERAL FUND

Department	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
Community Development Department	\$4,699,581	\$144,078	\$399,000	11.56%
Employment Development Department	\$45,900	\$0	\$0	0.00%
Finance	\$4,937,410	\$562,926	\$127,000	13.97%
Human Resources	\$1,540,713	\$97,682	\$0	6.34%
Libraries	\$6,061,055	\$300,002	\$323,000	10.28%
Office of the City Attorney	\$1,309,863	\$154,569	\$0	11.80%
Office of the City Manager	\$4,115,456	\$675,573	\$0	16.42%
Parks and Recreation	\$7,048,145	\$1,007,521	\$0	14.29%
Public Safety	\$49,195,967	\$3,420,961	\$0	6.95%
Public Works	\$11,939,261	\$794,535	\$448,212	10.41%
Total General Fund	\$90,893,351	\$7,157,847	\$1,297,212	9.30%

Community Development Department

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
230	Housing and Human Services (GF only)	\$26,316	\$6,597		25.07%
242	Community Planning	\$759,382	\$55,420	\$75,000	17.17%
243	Development Services (GF only)	\$3,279,385	\$122,195	\$324,000	13.61%
245	Neighborhood Preservation	\$634,498	(\$52,842) *		-8.33%
	Department wide Reductions		\$12,708		
	Subtotal	\$4,699,581	\$144,078	\$399,000	11.56%

* Proposed budget increase based on redeployment of resources.

Employment Development Department

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
555	Proven People Program	\$45,900	\$0		0.00%

Finance

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
710	Financial Management & Analysis	\$1,228,649	\$173,416		14.11%
717	Compensation Management	\$267,995	\$32,416		12.10%
719	Accounting and Financial Reporting	\$755,235	\$67,369		8.92%
740	Procurement Management	\$1,424,712	\$177,695		12.47%
743	Budget Management	\$602,732	\$35,270		5.85%
744	Treasury/Cash Management	\$658,087	\$76,760	\$127,000	30.96%
	Subtotal	\$4,937,410	\$562,926	\$127,000	13.97%

Attachment D: Recommended Reductions to Programs

Human Resources

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
753	Personnel Services	\$1,540,713	\$97,682		6.34%
	Subtotal	\$1,540,713	\$97,682	\$0	6.34%

Libraries

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
636	Library Collection Management	\$3,340,955	\$64,499	\$323,000	11.60%
637	Library Programs and Services	\$1,784,475	\$222,746		12.48%
638	Library Learning Environment	\$935,625	\$12,757		1.36%
	Subtotal	\$6,061,055	\$300,002	\$323,000	10.28%

Office of the City Attorney

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
751	Legal Services	\$1,309,863	\$154,569		11.80%
	Subtotal	\$1,309,863	\$154,569	\$0	11.80%

Office of the City Manager

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
524	Child Care Services	\$166,040	\$0		0.00%
732	Council Policy Assistance and Support	\$588,967	\$182,362		30.96%
734	Organizational Effectiveness	\$672,272	\$191,251		28.45%
735	External Relations	\$755,347	\$80,663		10.68%
736	Official Records and Elections	\$369,272	\$31,700		8.58%
738	Executive Management	\$512,971	\$18,890		3.68%
739	City Council	\$334,846	\$0		0.00%
Project	Youth and Family Services Pilot Program	\$395,500	\$170,707		43.16%
Project	Integrated Neighborhood Services	\$320,241	\$0		0.00%
	Subtotal	\$4,115,456	\$675,573	\$0	16.42%

Parks and Recreation

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
221	Baylands Park	\$775,665	\$196,979		25.39%
265	Neighborhood Parks and Open Space	\$5,672,223	\$760,647		13.41%
601	Park and Recreation Management	\$600,257	\$49,895		8.31%
	Subtotal	\$7,048,145	\$1,007,521	\$0	14.29%

Attachment D: Recommended Reductions to Programs

Public Safety

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
412	Police Services	\$22,223,850	\$1,700,329		7.65%
422	Fire Services	\$16,853,265	\$716,952		4.25%
432	Public Safety Administrative and Technical Services	\$9,024,430	\$691,365		7.66%
452	Emergency Preparedness	\$384,221	\$0		0.00%
453	Animal Control	\$710,201	\$200,000		28.16%
DEPT	Department Management Restructure	\$0	\$112,315		
Subtotal		\$49,195,967	\$3,420,961	\$0	6.95%

Public Works

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
115	Transportation Operations	\$2,363,050	\$107,489		4.55%
116	Pavement Operations	\$3,669,309	\$90,920	\$24,837	3.15%
215	Roadside and Median Right-of-Way	\$4,579,264	\$503,147	\$344,875	18.52%
302	Public Works Support Services	\$531,370	\$37,780	\$48,500	16.24%
306	Engineering Services (GF only)	\$796,268	\$55,199	\$30,000	10.70%
Subtotal		\$11,939,261	\$794,535	\$448,212	10.41%

2. RDA FUND

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
244	Economic Prosperity (RDA)	\$735,117	\$106,400		14.47%
Total		\$735,117	\$106,400	\$0	14.47%

3. UTILITIES FUNDS

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
312	Water Supply and Distribution	\$14,639,833	\$340,849		2.33%
322	Solid Waste	\$25,754,220	\$0		0.00%
342	Wastewater Management	\$11,081,515	\$544,258	\$67,500	5.52%
720	Utility Business Management	\$1,688,181	\$14,998		0.89%
Total		\$53,163,749	\$900,105	\$67,500	1.82%

4. YOUTH & NEIGHBORHOOD SERVICES FUND

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
522	Columbia Neighborhood Center	\$673,582	\$13,914		2.07%
Total		\$673,582	\$13,914	\$0	2.07%

Attachment D: Recommended Reductions to Programs**5. GENERAL SERVICES FUND**

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
760	Communications System & Office Equipment Support	\$2,262,141	\$90,707		4.01%
763	Provision of Vehicles & Motorized Equipment	\$2,223,490	\$450,000		20.24%
766	Information Processing	\$3,625,907	\$475,380		13.11%
769	Facilities Management	\$3,552,782	\$410,932		11.57%
Total		\$11,664,320	\$1,427,019	\$0	12.23%

6. EMPLOYEE BENEFITS

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
784	Insurance, Retirement, and Incentives	\$17,980,269	\$210,512		1.17%
785	Workers' Compensation	\$3,916,415	\$27,000		0.69%
786	Self-Funded Liability and Property Program	\$1,085,863	\$0		0.00%
Total		\$22,982,547	\$237,512	\$0	1.03%

7. COMMUNITY RECREATION FUND

Program #	Program Name	FY 2002/2003 GF Subsidy	Recommended Reduction	Revenue	Percentage
640, 642,644	Combined Leisure Services	\$2,373,093	\$332,923	\$0	14.03%